

SUMMARY OF PERFORMANCE - No. of Success Measures: 43

Green 32
Red 3
No Data 8

Delivering Our Outcomes

Corporate Outcome 3 - Children and young people have the best possible start

BO107 The support and lifestyle needs of our children, young people and their families are met

- 1. Continued successful roll out of the Early Years meals in some areas, including working in partnership with the NHS for the provision of meals in Campbeltown.

Corporate Outcome 5 - Our economy is diverse and thriving

BO110 We support businesses, employment and development opportunities

- 1. A full review of year-end activities and implemented improvements, resulting in improvements being reported from Finance, Creditors and PECOS users. A review of all PECOS reports - made improvements to the way the ePro Team process and communicate these. Resulting in a reduction of open orders and unpaid invoices.

Corporate Outcome 6 - We have an infrastructure that supports sustainable growth

BO113 Our infrastructure is safe and fit for the future

- 1. All 22 projects due to be concluded by the end of September are complete or nearing completion. Design development of remaining 19/20 projects is progressing well. Works to date have been implemented using existing staff resources augmented where necessary by the use of suitable external designers.
- 2. The rewire of Argyll House is now complete and was very successful given the uninterrupted occupation and operation of the building during the works.
- 3. Continued positive progress with the investment of the exceptional funding allocation of £1M to address recommendations highlighted within water quality risk assessment over 3 years (£545K committed of which £521K is expended to end of FQ2). Works to date have been implemented within existing staff resource levels
- 4. Council participation in the CRC Energy Efficiency Scheme was concluded with submission of the report for the 18/19 compliance year by the 31 July 2019 deadline. An information paper was submitted to DMT on 19 August 2019; it highlighted positive carbon reduction over the last 5 years and positive carbon trading in secondary markets (£60K saving against budget). All allowances secured in the secondary market trading have now been transferred to the Council and subsequently surrendered to the Environmental Agency. Scheme participation is now effectively complete.
- 5. Feasibility report on Loch Lomond (Duck Bay) site completed and meeting with National Park arranged.

Getting it right

BO116 We engage and work with our customers, staff and partners

1. Delivery of Community Council elections for Tiree, Colintraive Glendaruel & Sandbank.
2. Achievement of Customer Service Excellence Reaccreditation with additional compliance plus assessment.
3. Delivery of Scotland's Women Stand hub event - focused on increasing political representation of women in collaboration with the Scottish Government, the Scottish Parliament and the Scottish Youth Parliament.

Our Challenges**Current Short-term Operational Challenges [Include Service id]**

1. Continued delivery of capital programme projects alongside 1140 hours projects.
2. The Energy and Building Services Team staffing levels continue to present difficulties, however the vacant position has now been filled and an improvement should be seen over the next few months.
3. Aqualibrium Heat from Sewer Project – The bulks of works have been completed and Scottish Government LCITP funding requirement was met. A revised works programme is currently being prepared to take the project to a conclusion.
4. Legal & Regulatory & Education are preparing a strategy to recruit voluntary members for the Education Appeal Committee and Local Attendance Councils

Current Key Challenges and Actions to address the Challenges**Key Challenges and Actions to address the Challenges**

Business Outcome BO107 The Support and Lifestyle Needs of Our Children, Young People and their families are met

1. **Challenge** - Early Years meals phasing and implementation is creating pressure on the central team as they plan, co-ordinate, monitor and ensure compliance with the various statutory guidance.
1. **Action Detail** – A working group has been established and a co-ordinator has recently been appointed, to ensure that change to the phasing and roll out is discussed within the group.

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

FQ2 2020/21

Responsible Person:

Jayne Jones

Key Challenges and Actions to address the Challenges

Business Outcome BO107 The Support and Lifestyle Needs of Our Children, Young People and their families are met

- 2. **Challenge** – The roll out of free sanitary products throughout Argyll and Bute
- 2. **Action Detail** – A short life working group has been established to develop a strategy for this, and the team are participating in regular COSLA meetings to monitor this.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: FQ4 2019/20	Responsible Person: Jayne Jones
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Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is safe and fit for the future

- 3. **Challenge** - Helensburgh Waterfront Development Project – There is a need for clarification to minimise the potential for difference of approaches to scoring between members of the scoring panel.
- 3. **Action Detail** - This is currently being moderated in partnership with our Procurement Team. This ITT delay is not forecast to impact on the current programme of assessment and milestone Committee dates already in place.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: On-going	Responsible Person: Ross McLaughlin/Craig Houston/Brian Gray
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Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is safe and fit for the future

- 4. **Challenge** - Implementation of robust management controls
- 4. **Action Detail** - Roles and responsibilities across the Council need to be confirmed. Property Services to continue with implementation of the exceptional remediation works programme, extend cyclic maintenance, conclude training video, decide upon temperature monitoring and flushing recording methodology (allowing wide scale rollout); identified Facility Responsible Persons (FRP) need to be trained and personnel conducting temperature monitoring and flushing need to be trained; temperature monitoring and flushing regimes thereafter to be implemented.

Carried Forward From Previous Quarter: Yes	Action Milestone Dates: FQ4 2019/20	Responsible Person: Ross McLaughlin/Craig Houston/Brian Gray
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Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is safe and fit for the future

- 5. Challenge** - Rothesay Pavilion Refurbishment – The £14M project is nearing completion. On completion the building will be managed by Rothesay Pavilion Charity (RPC) who will lease the building for a term of 25 years. RPC have approached the Council for additional funding as after undertaking a review of the original business case, they believe that there is a revenue funding shortfall in Years 1 and 2 of the operating period 2020-21 to 2024-25. This funding shortfall is in addition to revenue contribution already agreed by the Council. There is also a further request for short term revenue funding to assist with the period up to opening. The building was due to be handed over in September 2019 and delays now indicate an opening in April 2020.
- 5. Action Detail** - Following co-ordinated engagement with Strategic Finance, MPCMT and the RPC Executives a report was taken to the Full Council on 26 September which approved for the early release of funds from the Year-1 Operational Revenue Funding Support to be provided by A&BC to the RPC, with these funds to be made available to the RPC in instalments through FY19/20. Strategic Finance and MPCMT continue to engage with the RPC Executives in their development of their Operational Business Model and Revenue Funding Support requirements for Year-1 through Year-5 of operations. A further report will be taken to Full Council in FQ3 19/20 regarding the financial sustainability of the Operational Business Model

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

FQ3 2019/20

Responsible Person:

RPN Project Manager and Strategic Finance

Key Challenges and Actions to address the Challenges

Business Outcome BO113 Our Infrastructure is safe and fit for the future

- 6. Challenge** – Delivery of the Council’s Capital Works Programme for 19/20 on time and within budget
- 6. Action Detail** – Ensure best use of existing staff resources including experience, suitability to project and geographical considerations to minimise travelling time and maximise productivity. The engagement of suitable and experienced external designers to augment the in-house resources where additional capacity is required or to provide professional disciplines not carried in-house. Fully engage with the Council’s capital monitoring process to ensure early intervention action can be taken as necessary.

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

March 2020

Responsible Person:

Ross McLaughlin/Craig Houston/Brian Gray

Key Challenges and Actions to address the Challenges

Business Outcome BO115 We are Efficient and Cost Effective

- 7. **Challenge** – Police Scotland have now published a tender for soft facilities management services on the Public Contacts Scotland portal, however as an increasing number of Local Authorities have withdrawn from the consortium group, there is no longer scope to submit a consortium bid on behalf of Local Authorities.
- 7. **Action Detail** – This will result in staff either being redeployed or subject to TUPE when a new provider is announced. It will also result in a reduction in external contract income for cleaning.

Carried Forward From Previous Quarter:

Yes

Action Milestone Dates:

March 2020

Responsible Person:

Jayne Jones

Key Challenges Resolved In Previous Quarter

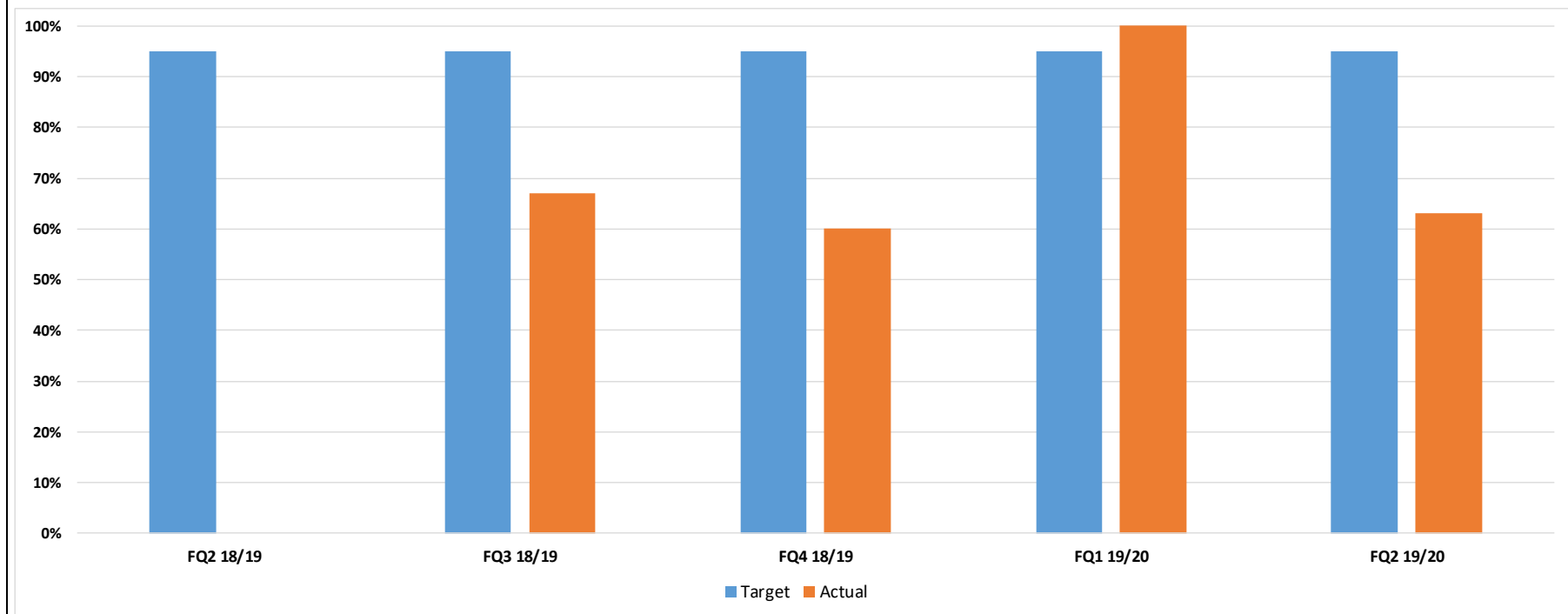
Business Outcome BO113 Our Infrastructure is safe and fit for the future

- 1. Helensburgh Waterfront Development – Abandonment notices (Prox-EX1); Notifications to Tenderers and Cancellation Notice on PCS/T were completed/issued on 9/10 July respectively.
- 2. Maintenance term contractor for Tiree and Coll now awarded.

Our Off-Track Performance Indicators

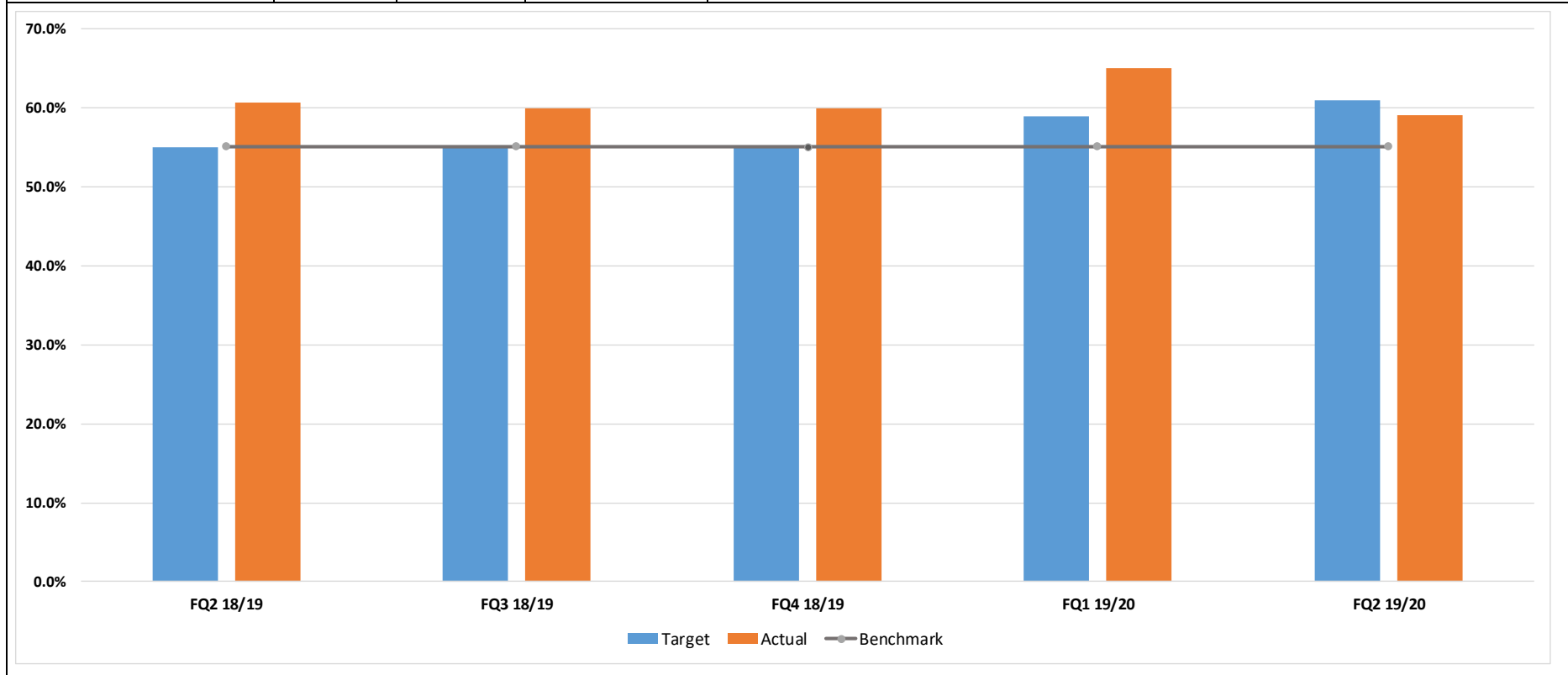
Indicator Ref : LRS110_02 [GL110_02]-The percentage of taxi license & civic government licenses with objections or representation...processed within 50 working days

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	95%	63%	Susan Mair	Of the 8 applications received with objections 5 have been granted within timescale, 3 are going to PPSL on 23.10.19 and are outwith 50 day period



Indicator Ref : LRS110_11 [CS110_09]-Increase percentage of purchase transactions done through systems (Procurement, Commissioning & Creditors)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
⇓	61%	59%	Anne MacColl-Smith	Due to the restructure, there have been fluctuations in system spend figures. Key points to note - 15% decrease in the use of purchase card transactions. 20% increase in number of invoices from Adult Care. 10% reduction in Facility/Commercial use of PECOS. Action for Q3 - PCMT will re-engage with all HoS to support improvements for Q3.



Indicator Ref : LRS110_06 [CS110_04]-Increase the percentage of all Small Medium Enterprises [SMEs] that win council contracts (Procurement, Commissioning & Creditors)

Trend	FQ2 19/20 Target	FQ2 19/20 Actual	Owner	Commentary
↓	75%	63.9%	Anne MacColl-Smith	Q2 63.9% (below target). Detail of contracts bid for and won by SMEs is attached you will see from the attached that there were a number of large organisations that only bid for certain contracts and were successful this reducing the %

